

# MANAGER: CORPORATE SERVICES

# ANNUAL PERFORMANCE COMPARITIVE REPORT 2014/2015

DIVISION : ADMINISTRATION AND PROPERTY SERVICES

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Good Governance	Improve Administrative and Governance Capacity	Percentage of Council Agendas issued 3 days before meetings	100%	90%	4	4 Meetings held and agendas issued	Target amended from percentage to number	
Good Governance and Public Participation	Improve Administrative and Governance Capacity	Percentage of Council Agendas issued 3 calendar days before the meeting	100%	100% Achieved	12	11 Not achieved 11 agendas issued		All meetings as per the agreed schedule to be held
Good Governance and Public Participation	Improve Administrative and Governance Capacity	Percentage of Council Resolutions implemented per quarter	100%	100%				
Good Governance and Public Participation	Improve Administrative and Governance Capacity	Departmental meetings resolutions implemented per quarter	100%	80%			Some resolutions not implemented by Department due to Budget	
Good Governance and Public Participation	Improve Administrative and Governance Capacity	Submission of Council Resolution implementation report			4	4	A report tabled to Council as opposed the implementation of the resolutions by 2013/2014 KPI	

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Good Governance and Public Participation	Improve Administrative and Governance Capacity	Number of Performance Reports submitted to EXCO			12 Performance Reports	12 Performance Reports		
Good Governance and Public Participation	Improve Administrative and Governance Capacity	Development of Records Management Policy and Procedure Manual			Adopted Records Management Policy and Procedure Manual	Not Achieved		Letter addressed to the Provincial Archivist for comments
Good Governance and Public Participation	Improve Administrative and Governance Capacity	Submission of Quarterly Ward Committee Reports to EXCO and Council			4 Quarterly Ward Committee Reports	Achieved		
Good Governance	Improve Administrative and Governance Capacity	Number of Ward Councillors trained (18)	18 Councillors to be trained	Not achieved				The target was cancelled after there were no funds during the Budget Adjustment. Training relocated to the HR Division

# ANNUAL PERFORMANCE COMPARITIVE REPORT 2014/2015

DIVISION : LEGAL

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Good Governance and Public Participation	Improve administrative and governance capacity	Percentage Corruption cases investigated and commenced within 3 months (number of corruption cases resolved with 3 months/ total number of corruption cases investigated and commenced within 3 months as percentage)	100%	0 case of corruption reported	100%	0		No measures for improve needed
		Percentage Disciplinary cases resolved within 3 months after disciplinary actions initiation	80%	1	90%	0	No cases in 2014/2015 financial year	3 investigations – all cases also part of criminal proceedings
		Percentage Employees grievances finalised within 3 months of grievance being lodged	100%	2	100%	2	Less grievance cases reported	
		Percentage Legal opinions rendered within 10 working days from receipt of request	100%	1	100%	1	Maintain performance	

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Good Governance and Public Participation	Improve administrative and governance capacity	Percentage Service Level Agreements drafted and signed within 10 working days after adjudication of tenders	100%		100%		This KPI was under Administration in 2013/2014	None
		Corruption and fraud cases reported to SAPS	(new KPI)		All reportable cases	1	None	None
		Number of employee grievances finalised within 3 months after grievance being lodged	(new KPI)		All reported Grievances	1	None	No grievances submitted
		Number of legal opinions rendered within 30 working days from receipt of request	(new KPI) 30 working days		All legal opinions requested	0	0	No legal opinions were requested
		Number of By-Laws developed, reviewed and adopted	(new KPI)		4	6	No comments received	By-Laws approved
		Review of Delegations	(new KPI)		1 Delegations Register submitted to Council	1		

# ANNUAL PERFORMANCE COMPARITIVE REPORT 2014/2015

DIVISION: HUMAN RESOURCES

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Good Governance and Public Participation	Improve administrative and governance capacity	Number of HR policies reviewed y.t.d.	12	12	14	21		
Transformation and Organisational Development	Attract, develop and retain human capital	Percentage Job Descriptions for new posts developed	100%	100%	100%	12		
Transformation and Organisational Development	Attract, develop and retain human capital	Percentage OHS recommendations implemented related to department (Number of recommendations implemented / total number of hazards identified)	100%		100%	No figures KPI managed by Consultant	Discontinued KPI	
Transformation and Organisational Development	Attract, develop and retain human capital	Percentage 557 positions filled (Number of 557 positions as per organogram as percentage)		50%		66%		
Transformation and Organisational Development	Development and human Capital	Filling of vacant posts within 4 months	12		80%	12		

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Good Governance and Public Participation	Improve administration and governance capacity	Number of WSP training implemented	-	58	58	112 employees 9 councillors		
Good Governance and Public Participation	Improve administration and governance capacity	Number of OHS inspections conducted	60	60	60	60	Maintained performance	None
Good Governance and Public Participation	Improve administration and governance capacity	Wellness Day (Team building programs organized)	2	2	2	2		
Good Governance and Public Participation	Improve administration and governance capacity	Number of injuries on duty reported and attended	-	-		22	New KPI	

# ANNUAL PERFORMANCE COMPARITIVE REPORT 2014/2015

**DIVISION: COMMUNICATION AND IT SERVICES**

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Good Governance and Public Participation	Communication and IT	Turnaround time in responding to IT complaints			0	0	None	Respond as per request from employees
		Turnaround time in updating the website			1 day	5 days		
		Number of HIV & AIDS Awareness	2	2	2	2		
		Number of Youth Initiatives held	2	2	1	1		
		Number Women's month initiatives held	3	4	3	3		None
		Number of Disability month initiative	1	1	1	1	0	None
		Number of Sate of the Municipality address	1	1	1	0	1	No budget allocated Mayor presented the Budget in Council
		Number of Back to School campaign	2	2	2	2	0	



Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
			1	0	1	0		
Good Governance and Public Participation	Communication and IT	Community Satisfaction Survey (MSy Act)					Not done	Financial and Human Resources

# **FINANCIAL SERVICES**

# ANNUAL PERFORMANCE COMPARITIVE REPORT 2014/2015

## DIVISION: REVENUE

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Municipal Financial Viability	Improve Administrative and Governance Capacity	Percentage of reduction of Debt	60%	No information	60%	0		The Debt Collector was appointed in June 2015
		Percentage Cost Coverage	100%	No information	100%	100%		
		Percentage outstanding Debtors	100%	No information	100%			
		Percentage Debt Coverage	100%	No information	100%			
		Rand Value Annual Revenue actually received		R126 011 900				
		Percentage Revenue received						

# ANNUAL PERFORMANCE COMPARITIVE REPORT 2014/2015

## DIVISION: BUDGET AND REPORTING

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current Year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Municipal Financial Viability	Completion and submission of legislative documents and reports	Submission of MFMA Section 66 monthly reports	12	12	12	12	Performance maintained	None
		Submission of Quarterly MFMA reports	4	4	4	4	Performance maintained	None
		Submission of Mid-Year and Annual MFMA reports	2	2	2	2	Performance maintained	None
		Submission of Section 71 MFMA monthly reports	12	12	12	12	Performance maintained	None
		No of appropriation of resources reports	1	1	1	1	Performance maintained	None

# ANNUAL PERFORMANCE COMPARITIVE REPORT 2014/2015

## DIVISION: EXPENDITURE

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Municipal Financial Viability	Improve Administrative and Governance Capacity	Percentage Statutory payments made within prescribed timeframes			100%	100%		
		Percentage of Salary transfers within determined time frames			100%	100%		
		Percentage Operating Budget variances per Budget variance per department y.t.d in terms of projected quarterly expenditure						

## ANNUAL PERFORMANCE COMPARITIVE REPORT 2014/2015

### DIVISION: SUPPLY CHAIN MANAGEMENT

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Municipal Financial Viability	Improve Administrative and Governance Capacity	Percentage Quotations approved within required timeframe (number of quotations approved within timeframe / total number of quotations approved)	-	No figure for previous year available	100%	100%	None	No measures needed
		Percentage Tenders awarded within 90 days	-	-	100% 7	100% 4	None	No measures needed
		Number of invitation to service providers for registration on database	-	-	1	1	None	No measures needed
		Percentage of Bid Specification meeting attended / total number of Bid Specification meeting called as percentage)	-	-	100% 7	100% 7	None	No measures needed

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Municipal Financial Viability	Improve Administrative and Governance Capacity	Percentage of Bids opened on closing day and time (Number of bids opened on closing day and time / total number of bids received as percentage)	-	-	100%	100%	None	No measures needed
		Number of SCM deviation reports submitted to Council y.t.d	-	-	4	4	None	No measures needed
		Number of SCM Policy implementation reports submitted to Council	-	-	4	4	None	No measures needed
		Number of Stores stock takes conducted	-	-	4	4	None	No measures needed
		Number of Quarterly SCM reports submitted to the Mayor	-	-	4	4	None	No measures needed